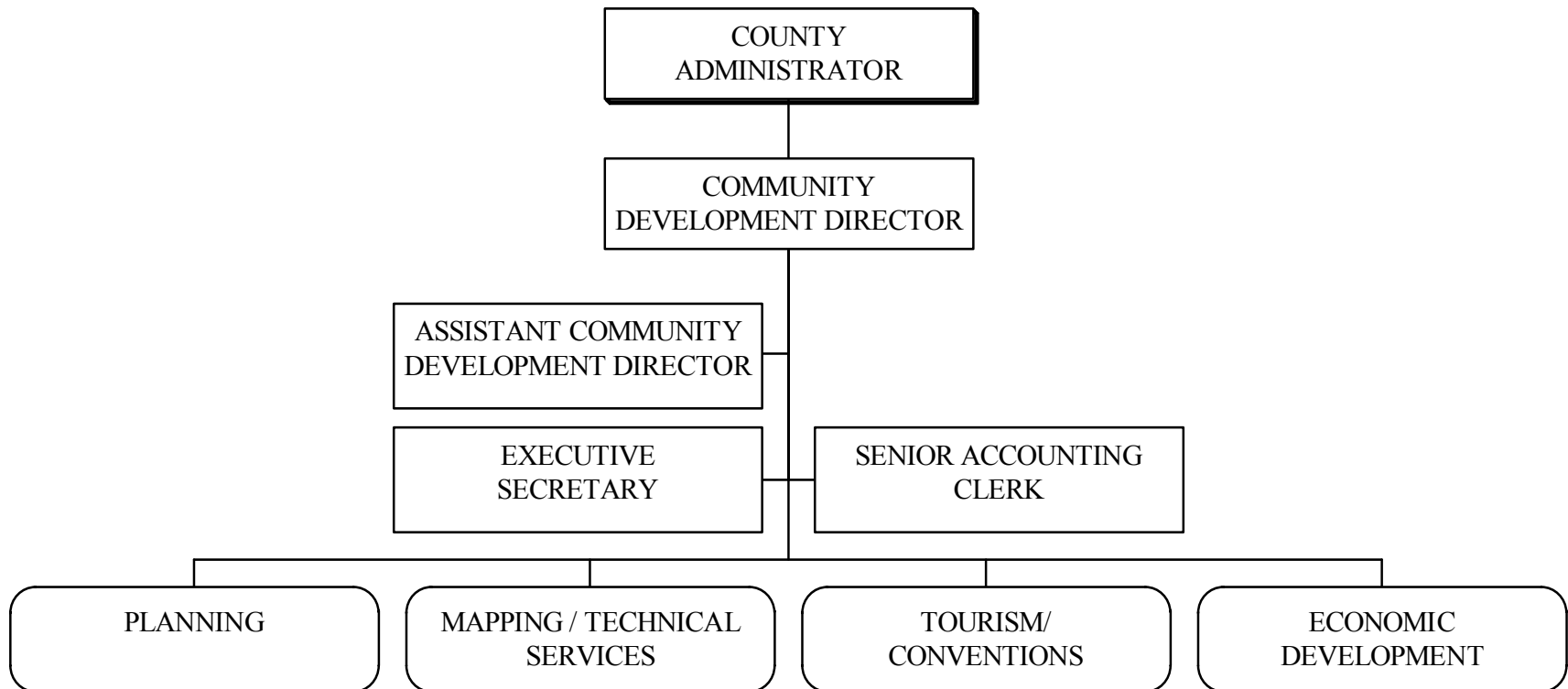


**COMMUNITY DEVELOPMENT
ADMINISTRATION
FISCAL YEAR 2003-2004**



DEPARTMENT: COMMUNITY DEVELOPMENT			DIVISION: ADMINISTRATION		
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	567	0	344,000	336,500	-2.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	230,041	178,528	296,556	406,962	37.2%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	230,608	178,528	640,556	743,462	16.1%
APPROPRIATIONS:					
Personnel	201,709	158,942	242,714	267,862	10.4%
Operating Expenses	24,502	14,694	61,342	64,100	4.5%
SUB-TOTAL:	226,211	173,636	304,056	331,962	9.2%
Capital Outlay	4,397	4,892	336,500	411,500	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	230,608	178,528	640,556	743,462	16.1%
FTE POSITIONS:	4	4	4	4	
<p style="text-align: center;">MISSION:</p> <p>The mission of the Administrative Division of the Department of Community Development is to manage the day to day operations of the Department in order to ensure that land use planning and economic development in the County occur in a rational and quality manner.</p> <p style="text-align: center;">FUNCTION:</p> <p>The Administration Division is responsible for the overall operation of the Department of Community Development. The Administration Division is comprised of four persons, the Community Development Director, Assistant Community Development Director, Senior Accounting Clerk and Executive Secretary. The Community Development Director and department staff are responsible for the submission of all reports and recommendations to the various advisory boards and committees that the Department serves as staff to and to the Board of County Commissioners. The Administration Division staff provides liaison and coordination services with internal County Departments, State and Regional Authorities, and the general public. The Administrative Division is responsible for the Department's personnel management, purchasing, budget preparation and control, and overall program development and administration.</p> <p style="text-align: center;">2003-2004 GOALS & OBJECTIVES</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>1 Expand and enhance the Departments web sites and other electronic media access portals.</p> </div> <div style="width: 48%;"> <p>2 Complete the cited projects/studies as outlined in the revised County Comprehensive Plan.</p> </div> </div>					

DEPARTMENT: COMMUNITY DEVELOPMENT**DIVISION: ADMINISTRATION****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Maintain a 48 hour response time for all public inquiries and requests for assistance.		48 hrs	48 hrs	48 hrs
Attract three (3) new industrial employers to St. Lucie Count.		3	3	3
Maintain a maximum staff review period of 20 working days for all development application submissions.		20 days	20 days	20 days

COMMENTS: